

## FEDERAL FOREST RESERVES

### DESCRIPTION OF MAJOR SERVICES

In 1908, Congress enacted a law that requires 25% of the revenues derived from the National Forest System to be given to counties in which the lands are situated for the equal benefit of public schools and roads. Pursuant to Public Law No. 106-393, enacted on October 30, 2000, counties could elect to remain under the 25% Payment Method with fluctuating funding levels or change to the Full Payment Method, that requires these revenues to fund either Title II or Title III projects under the Act. The County elected the Full Payment Method. Title II project funds may be used for the purpose of making additional investments in, and creating additional employment opportunities through projects that improve the maintenance of existing infrastructure, implementing stewardship objectives that enhance forest ecosystems, and restoring and improving land health and water quality. Authorized uses for Title III projects include search, rescue, and emergency services; community service work camps, easement purchases; forest-related educational opportunities; fire prevention and county planning; and community forestry. The State Controller's Office distributes funds to each eligible county according to the agreed upon formula and the counties' election of fund distribution.

Title III funding is utilized by County Fire Department to develop fire prevention and community forestry projects that are necessary for the protection of people and property.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Requirements	-	130,368	130,368	65,400
Departmental Revenue	-	65,050	65,050	65,400
Fund Balance		65,318		-

GROUP: Administrative/Executive  
DEPARTMENT: County Administrative Office  
FUND: Federal Forest Reserves

BUDGET UNIT: SFB CAO  
FUNCTION: Public Protection  
ACTIVITY: Other Protection

#### ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
<b>Appropriation</b>								
Operating Trans Out	130,368	130,368	-	-	-	130,368	(64,968)	65,400
Total Requirements	130,368	130,368	-	-	-	130,368	(64,968)	65,400
<b>Departmental Revenue</b>								
Use of Money & Prop	680	50	-	-	-	50	350	400
State, Fed or Gov't Aid	64,370	65,000	-	-	-	65,000	-	65,000
Total Revenue	65,050	65,050	-	-	-	65,050	350	65,400
Fund Balance		65,318	-	-	-	65,318	(65,318)	-



## SCHEDULE C

DEPARTMENT: County Administrative Office  
 FUND: Federal Forest Reserves  
 BUDGET UNIT: SFB CAO

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Title III-Adjustment to Operating Transfer Outs To adjust for 2002-03 Fund Balance appropriation of \$65,318 included in 2003-04 budget. Budgeted appropriations for 2003-04 included fund balance from 2002-03 and projected expenditures for 2003-04 based on anticipated revenue to be received in 2003-04.	-	(64,968)	-	(64,968)
2.	Increase in Interest Revenue Anticipated revenue increase in 2004-05.	-	-	350	(350)
<b>Total</b>		-	(64,968)	350	(65,318)

